

FISCAL YEAR 2014

MARKUP

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION**

HOUSE BILL 11

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.195 Children's Division – Administration

Book 3, page 13

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff and for contracted school-based social workers. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

Legal Base: RSMo 207.010 and 207.020

Funding Sources: General Revenue, Federal, Early Childhood Development Education and Care, and Third Party Liability

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$20,261) FED PS reallocated out to the Director's Office for planned expenditures – salary for Deputy Director for full year

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$51,772) GR PS core reduction – PS lapse amount for FY 2012

Core Reallocation Out: (10.00) FED FTE reallocated out to Purchase of Child Care section

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195												
CHILDREN'S ADMINISTRATION - 90080C												
CORE												
PERSONAL SERVICES	4,022,946	99.80	3,673,387	86.70	4,052,194	99.50	4,031,933	99.50	4,031,933	99.50	3,980,161	89.50
GENERAL REVENUE	834,577	14.29	757,765	17.85	809,748	13.99	809,748	13.99	809,748	13.99	757,976	13.99
FEDERAL FUNDS	3,144,086	84.56	2,874,368	67.90	3,197,583	84.56	3,177,322	84.56	3,177,322	84.56	3,177,322	74.56
OTHER FUNDS	44,283	0.95	41,254	0.95	44,863	0.95	44,863	0.95	44,863	0.95	44,863	0.95
EXPENSE & EQUIPMENT	2,753,906	0.00	2,085,016	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00
GENERAL REVENUE	44,453	0.00	43,753	0.00	44,088	0.00	44,088	0.00	44,088	0.00	44,088	0.00
FEDERAL FUNDS	2,647,597	0.00	2,010,978	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00
OTHER FUNDS	61,856	0.00	30,285	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00
PROGRAM-SPECIFIC	27,635	0.00	6,000	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00
GENERAL REVENUE	653	0.00	0	0.00	653	0.00	653	0.00	653	0.00	653	0.00
FEDERAL FUNDS	26,982	0.00	6,000	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00
TOTAL	\$6,804,487	99.80	\$5,764,403	86.70	\$6,833,062	99.50	\$6,812,801	99.50	\$6,812,801	99.50	\$6,761,029	89.50

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,743	0.00	2,743	0.00	2,743	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	396	0.00	396	0.00	396	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,324	0.00	2,324	0.00	2,324	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195												
CHILDREN'S ADMINISTRATION - 90080C												
Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,743	0.00	2,743	0.00	2,743	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	23	0.00	23	0.00	23	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,743	0.00	\$2,743	0.00	\$2,743	0.00
Cost to continue the FY 2013 pay plan.												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,979	0.00	24,903	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,422	0.00	3,509	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,146	0.00	21,145	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	411	0.00	249	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,979	0.00	\$24,903	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - CHILDREN'S ADMINISTRATION	\$6,804,487	99.80	\$5,764,403	86.70	\$6,833,062	99.50	\$6,815,544	99.50	\$6,852,523	99.50	\$6,788,675	89.50

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 Children’s Division – Children’s Field Staff and Operations

Book 3, page 23

This section provides funding for social workers and support staff for the Children’s Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for this staff.

Legal Base: RSMo 207.010, 207.020 and 208.400
Funding Sources: General Revenue, Federal and Health Initiatives
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
Core Reduction: (\$529,750) GR PS core reduction – PS lapse amount for FY 2012 (NDI adopted in House Budget restored this GR reduction)

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200												
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE												
PERSONAL SERVICES	70,748,288	1,960.73	67,614,531	2,072.46	70,437,696	1,931.38	70,437,696	1,931.38	70,437,696	1,931.38	69,907,946	1,931.38
GENERAL REVENUE	28,428,794	693.06	27,046,180	828.98	27,879,706	675.56	27,879,706	675.56	27,879,706	675.56	27,349,956	675.56
FEDERAL FUNDS	42,251,377	1,265.82	40,503,380	1,241.53	42,488,568	1,253.97	42,488,568	1,253.97	42,488,568	1,253.97	42,488,568	1,253.97
OTHER FUNDS	68,117	1.85	64,971	1.95	69,422	1.85	69,422	1.85	69,422	1.85	69,422	1.85
EXPENSE & EQUIPMENT	5,760,797	0.00	4,978,101	0.00	6,785,092	0.00	6,785,092	0.00	6,785,092	0.00	6,785,092	0.00
GENERAL REVENUE	1,905,674	0.00	1,860,844	0.00	2,252,303	0.00	2,252,303	0.00	2,252,303	0.00	2,252,303	0.00
FEDERAL FUNDS	3,828,685	0.00	3,089,370	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00
OTHER FUNDS	26,438	0.00	27,887	0.00	25,535	0.00	25,535	0.00	25,535	0.00	25,535	0.00
PROGRAM-SPECIFIC	625,862	0.00	869,368	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00
GENERAL REVENUE	246,034	0.00	226,294	0.00	246,034	0.00	246,034	0.00	246,034	0.00	246,034	0.00
FEDERAL FUNDS	377,517	0.00	643,074	0.00	377,517	0.00	377,517	0.00	377,517	0.00	377,517	0.00
OTHER FUNDS	2,311	0.00	0	0.00	2,311	0.00	2,311	0.00	2,311	0.00	2,311	0.00
TOTAL	\$77,134,947	1,960.73	\$73,462,000	2,072.46	\$77,848,650	1,931.38	\$77,848,650	1,931.38	\$77,848,650	1,931.38	\$77,318,900	1,931.38

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,046	0.00	58,046	0.00	58,046	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,248	0.00	23,248	0.00	23,248	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	34,742	0.00	34,742	0.00	34,742	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200												
CHILDREN'S FIELD STAFF/OPS - 90085C												
Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,046	0.00	58,046	0.00	58,046	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	56	0.00	56	0.00	56	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,046	0.00	\$58,046	0.00	\$58,046	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	646,211	0.00	482,871	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	255,775	0.00	168,901	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	389,797	0.00	313,504	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	639	0.00	466	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$646,211	0.00	\$482,871	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.200													
CHILDREN'S FIELD STAFF/OPS - 90085C													
Inc Children's Div Field Staff - 1886045													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	529,750	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	529,750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$529,750	0.00	

DEPARTMENT OF SOCIAL SERVICES
Section 11.205 **Children's Division – Staff Training**

Book 3, page 34

This section provides funding for staff training for all levels of staff and community representation as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

Legal Base: RSMo 210.180
Funding Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

Committee Markup Annual

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205 CHILDREN'S STAFF TRAINING - 90090C												
CORE												
EXPENSE & EQUIPMENT	1,145,569	0.00	1,122,714	0.00	1,135,030	0.00	1,135,030	0.00	1,135,030	0.00	1,135,030	0.00
GENERAL REVENUE	761,528	0.00	738,678	0.00	750,989	0.00	750,989	0.00	750,989	0.00	750,989	0.00
FEDERAL FUNDS	384,041	0.00	384,036	0.00	384,041	0.00	384,041	0.00	384,041	0.00	384,041	0.00
TOTAL	\$1,145,569	0.00	\$1,122,714	0.00	\$1,135,030	0.00	\$1,135,030	0.00	\$1,135,030	0.00	\$1,135,030	0.00

TOTAL - CHILDREN'S STAFF TRAINING	\$1,145,569	0.00	\$1,122,714	0.00	\$1,135,030	0.00	\$1,135,030	0.00	\$1,135,030	0.00	\$1,135,030	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.210 Children's Division – Children's Treatment Services

Book 3, page 44

This appropriation provides services for families and children to prevent child abuse and neglect, and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect. Crisis Nurseries, contracts are awarded to providers who provide short-term, temporary childcare, which is voluntarily sought by families for children at risk of abuse or neglect. Family Reunion is a short-term, intensive, family-based program designed to reunify children who are in out-of-home care with their family. Juvenile Court Diversion was implemented in 1987 for the purpose of diverting children from the custody and supervision of the Division.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Fund Sources: General Revenue and Federal

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$5,170,900 (GR \$2,460,601 PSD & FED \$2,710,299 PSD) reallocated in from Children's Program Pool

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$200,000) GR EE core reduction – Lapse for FY 2012

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210												
CHILDREN'S TREATMENT SERVICES - 90185C												
CORE												
EXPENSE & EQUIPMENT	2,101,301	0.00	142,731	0.00	2,101,282	0.00	2,101,282	0.00	2,101,282	0.00	1,901,282	0.00
GENERAL REVENUE	1,557,886	0.00	51,691	0.00	1,557,867	0.00	1,557,867	0.00	1,557,867	0.00	1,357,867	0.00
FEDERAL FUNDS	543,415	0.00	91,040	0.00	543,415	0.00	543,415	0.00	543,415	0.00	543,415	0.00
PROGRAM-SPECIFIC	12,671,577	0.00	12,619,431	0.00	11,071,577	0.00	16,242,477	0.00	16,242,477	0.00	16,242,477	0.00
GENERAL REVENUE	7,515,540	0.00	7,149,533	0.00	5,915,540	0.00	8,376,141	0.00	8,376,141	0.00	8,376,141	0.00
FEDERAL FUNDS	5,156,037	0.00	5,469,898	0.00	5,156,037	0.00	7,866,336	0.00	7,866,336	0.00	7,866,336	0.00
TOTAL	\$14,772,878	0.00	\$12,762,162	0.00	\$13,172,859	0.00	\$18,343,759	0.00	\$18,343,759	0.00	\$18,143,759	0.00
TOTAL - CHILDREN'S TREATMENT SERVICES	\$14,772,878	0.00	\$12,762,162	0.00	\$13,172,859	0.00	\$18,343,759	0.00	\$18,343,759	0.00	\$18,143,759	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.210 continued Children's Division – Crisis Care

Book 3, page 54

This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc. This section also provides funding for a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Fund Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210												
CRISIS CARE - 90190C												
CORE												
PROGRAM-SPECIFIC	2,050,001	0.00	1,179,773	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	2,050,000	0.00	1,179,773	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
FEDERAL FUNDS	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,050,001	0.00	\$1,179,773	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
TOTAL - CRISIS CARE	\$2,050,001	0.00	\$1,179,773	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 Children's Division – Child Abuse & Neglect Prevention

Book 3, page 63

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect.

Legal Base: N/A
Fund Sources: General Revenue
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215												
CHILD ABUSE&NEGLECT PREVENTION - 90186C												
CORE												
PROGRAM-SPECIFIC	1,190,000	0.00	887,064	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
GENERAL REVENUE	1,190,000	0.00	887,064	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
TOTAL	\$1,190,000	0.00	\$887,064	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00
TOTAL - CHILD ABUSE&NEGLECT PREVENTI	\$1,190,000	0.00	\$887,064	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.220 Children's Division – Foster Care

Book 3, page 71

This section provides funding for alternative living arrangements for children who are removed from their biological home and placed in the custody of DFS by the juvenile courts. Allowances for room and board, clothing, special medical needs, etc. are included in these payments. Additional payments are made to foster parents who care for children with severe medical or behavioral problems.

Legal Base: RSMo 210.292, 211.031, 453.315; 42 USC Sections 670 and 5101
Fund Sources: General Revenue and Federal
FY 2013 GR W/H: \$90,000

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$900,000) (GR \$90,000 PSD & FED \$810,000 PSD) core reduction - FY 2013 expenditure restriction for psychotropic health record system for Foster care
Core Reallocation Out: (\$1,547,551) GR PSD reallocated out to MO HealthNet Division for Medicaid Fee-For-Services programs
Core Reallocation In: \$179,521 (GR \$85,426 PSD & FED \$94,095 PSD) reallocated in from Children's Program Pool

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.220													
FOSTER CARE - 90195C													
CORE													
EXPENSE & EQUIPMENT	373,967	0.00	555,636	0.00	283,064	0.00	283,064	0.00	283,064	0.00	283,064	0.00	
GENERAL REVENUE	154,207	0.00	6,695	0.00	62,304	0.00	62,304	0.00	62,304	0.00	62,304	0.00	
FEDERAL FUNDS	219,760	0.00	548,941	0.00	219,760	0.00	219,760	0.00	219,760	0.00	219,760	0.00	
OTHER FUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
PROGRAM-SPECIFIC	46,054,089	0.00	45,624,858	0.00	53,459,843	0.00	51,191,813	0.00	51,191,813	0.00	51,191,813	0.00	
GENERAL REVENUE	28,733,482	0.00	28,669,792	0.00	33,865,116	0.00	32,312,991	0.00	32,312,991	0.00	32,312,991	0.00	
FEDERAL FUNDS	17,320,607	0.00	16,955,066	0.00	19,594,727	0.00	18,878,822	0.00	18,878,822	0.00	18,878,822	0.00	
TOTAL	\$46,428,056	0.00	\$46,180,494	0.00	\$53,742,907	0.00	\$51,474,877	0.00	\$51,474,877	0.00	\$51,474,877	0.00	

Foster Care Recruitment and Re - 1886004

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000	0.00	\$4,000	0.00	\$4,000	0.00	

Increase authority for Foster Care Recruitment and Retention Fund (0979) to \$5,000 for FY 14. To align with anticipated expenditures.

Foster Care Rate Increase - 1886035

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,045,596	0.00	1,045,596	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	620,561	0.00	620,561	0.00	

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
FOSTER CARE - 90195C												
Foster Care Rate Increase - 1886035												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,045,596	0.00	1,045,596	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	425,035	0.00	425,035	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,045,596	0.00	\$1,045,596	0.00
Provide a 3% rate increase for foster care providers.												

TOTAL - FOSTER CARE	\$46,428,056	0.00	\$46,180,494	0.00	\$53,742,907	0.00	\$51,478,877	0.00	\$52,524,473	0.00	\$52,524,473	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.220 continued Children's Division – Residential Treatment Services

Book 3, page 96

This section provides funding for treatment in a residential setting for children who have been abused or neglected or who are status offenders as determined by the juvenile court.

Legal Base: RSMo 210.481-210.531; 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$445,814 (GR \$212,143 PSD & FED \$233,671 PSD) reallocated in from Children's Program Pool
\$1,241,213 (GR \$806,788 PSD & FED \$434,425 PSD) reallocated in from Adoption Subsidy to align budget with planned expenditures

GOVERNOR:

Same as Governor – no additional changes

HOUSE:

Same as Governor – no additional changes

SENATE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
RESIDENTIAL TREATMENT SERVICE - 90215C												
CORE												
EXPENSE & EQUIPMENT	411,377	0.00	0	0.00	411,377	0.00	411,377	0.00	411,377	0.00	411,377	0.00
GENERAL REVENUE	185,120	0.00	0	0.00	185,120	0.00	185,120	0.00	185,120	0.00	185,120	0.00
FEDERAL FUNDS	226,257	0.00	0	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00
PROGRAM-SPECIFIC	50,932,738	0.00	50,913,062	0.00	55,377,914	0.00	57,064,941	0.00	57,064,941	0.00	57,064,941	0.00
GENERAL REVENUE	31,439,404	0.00	31,624,524	0.00	33,498,409	0.00	34,517,340	0.00	34,517,340	0.00	34,517,340	0.00
FEDERAL FUNDS	19,493,334	0.00	19,288,538	0.00	21,879,505	0.00	22,547,601	0.00	22,547,601	0.00	22,547,601	0.00
TOTAL	\$51,344,115	0.00	\$50,913,062	0.00	\$55,789,291	0.00	\$57,476,318	0.00	\$57,476,318	0.00	\$57,476,318	0.00

Child Welfare Cost to Continue - 1886010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,860,603	0.00	4,687,353	0.00	4,687,353	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,809,392	0.00	3,078,193	0.00	3,078,193	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,051,211	0.00	1,609,160	0.00	1,609,160	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,860,603	0.00	\$4,687,353	0.00	\$4,687,353	0.00
Shortfall in child welfare services due to caseload growth.												

RTS Rate increase NDI - 1886009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	944,880	0.00	944,880	0.00	944,880	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	614,172	0.00	614,172	0.00	614,172	0.00

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220												
RESIDENTIAL TREATMENT SERVICE - 90215C												
RTS Rate increase NDI - 1886009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	944,880	0.00	944,880	0.00	944,880	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	330,708	0.00	330,708	0.00	330,708	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$944,880	0.00	\$944,880	0.00	\$944,880	0.00
Provides a rate increase to the daily rate paid to residential treatment providers for room, board and supervision. GR \$614,172, FF \$330,708 for a total of \$944,880.												

TOTAL - RESIDENTIAL TREATMENT SERVICE	\$51,344,115	0.00	\$50,913,062	0.00	\$55,789,291	0.00	\$64,281,801	0.00	\$63,108,551	0.00	\$63,108,551	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.220 continued Children's Division – Foster Care Outdoor Program

Book 3, Page 113

This new program would fund placements costs related to the treatment of foster children in an outdoor learning residential licensed or accredited program located in south central Missouri.

Legal Base:

Fund Sources: General Revenue and Federal

FY 2013 GR W/H: \$76,220

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) (GR \$76,220 PSD & FED \$123,780 PSD) core reduction – FY 2013 expenditure restriction for Foster Care Outdoor Program

GOVERNOR:

Same as Department – no additional changes

HOUSE:

No core changes (NDI listed below to restore funding for program)

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills		
			FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.220															
FOSTER CARE OUTDOOR PROGRAM - 90220C															
CORE															
PROGRAM-SPECIFIC			0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE			0	0.00	0	0.00	76,220	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS			0	0.00	0	0.00	123,780	0.00	0	0.00	0	0.00	0	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Foster Care Outdoor Program - 1886041															
PROGRAM-SPECIFIC			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,220	0.00	
FEDERAL FUNDS			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	123,780	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	
Restore funding to the Foster Care Outdoor Program															
TOTAL - FOSTER CARE OUTDOOR PROGRAM			\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.221 Children’s Division – Social Innovation Grants

Book N/A

New section added by the House to fund three Social Innovation Projects Grants for an eighteen month period. The grantee shall demonstrate a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: the family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources, including housing and employment; and, the family has a history with substance abuse.

Legal Base: N/A
Funding Sources: General Revenue
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

New section added by the House.

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.221												
SOCIAL INNOVATION GRANTS - 90203C												
Social Innovation Proj Grants - 1886040												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Children's Division - Funding for three Social Innovation Project Grants												
TOTAL - SOCIAL INNOVATION GRANTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 **Children's Division – Foster Parent Training**

Book 3, page 119

This section provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Base: RSMo 173.270, 210.292, 211.031 & 453.315 and Fed 42 USC Sections 670 & 5101

Funding Sources: General Revenue and Federal

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225												
FOSTER PARENT TRAINING - 90199C												
CORE												
EXPENSE & EQUIPMENT	2	0.00	425,674	0.00	2	0.00	2	0.00	2	0.00	2	0.00
GENERAL REVENUE	1	0.00	300,134	0.00	1	0.00	1	0.00	1	0.00	1	0.00
FEDERAL FUNDS	1	0.00	125,540	0.00	1	0.00	1	0.00	1	0.00	1	0.00
PROGRAM-SPECIFIC	576,397	0.00	2,986	0.00	576,397	0.00	576,397	0.00	576,397	0.00	576,397	0.00
GENERAL REVENUE	403,478	0.00	2,090	0.00	403,478	0.00	403,478	0.00	403,478	0.00	403,478	0.00
FEDERAL FUNDS	172,919	0.00	896	0.00	172,919	0.00	172,919	0.00	172,919	0.00	172,919	0.00
TOTAL	\$576,399	0.00	\$428,660	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
TOTAL - FOSTER PARENT TRAINING	\$576,399	0.00	\$428,660	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230

Children's Division – Foster Youth Educational Assistance

Book 3, page 128

This section provides funding for the Foster Youth Education Assistance Program, which provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Base: RSMo 173.270
Funding Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230												
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C												
CORE												
EXPENSE & EQUIPMENT	50,000	0.00	113,527	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	50,000	0.00	113,527	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	1,188,848	0.00	1,116,587	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
GENERAL REVENUE	188,848	0.00	180,114	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	1,000,000	0.00	936,473	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,238,848	0.00	\$1,230,114	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00
TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,238,848	0.00	\$1,230,114	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 Children's Division – Performance Based Case Management Contracts

Book 3, page 135

This section provides a funding pool designed to put resources in privatized contracts to prevent families from entering the foster care system, decrease the length of time children are in the foster care system when there is a reasonable chance of returning the child to their birth family, and increase the utilization of community based providers who have a better opportunity to make a child and families experience in foster care more stable, shorter, and more productive.

Legal Base: RSMo 210.112-113, H 1453 (2004)
Fund Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$3,903,329 (GR \$1,857,421 PSD & FED \$2,045,908 PSD) reallocated in from Children's Program Pool

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235												
FOSTER CARE CASE MGMT CONTRACTS - 90216C												
CORE												
EXPENSE & EQUIPMENT	143,968	0.00	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
GENERAL REVENUE	143,968	0.00	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM-SPECIFIC	24,213,098	0.00	23,921,190	0.00	24,213,098	0.00	28,116,427	0.00	28,116,427	0.00	28,116,427	0.00
GENERAL REVENUE	14,385,242	0.00	14,093,334	0.00	14,385,242	0.00	16,242,663	0.00	16,242,663	0.00	16,242,663	0.00
FEDERAL FUNDS	9,827,856	0.00	9,827,856	0.00	9,827,856	0.00	11,873,764	0.00	11,873,764	0.00	11,873,764	0.00
TOTAL	\$24,357,066	0.00	\$23,921,190	0.00	\$24,357,066	0.00	\$28,260,395	0.00	\$28,260,395	0.00	\$28,260,395	0.00

Child Welfare Cost to Continue - 1886010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,273,399	0.00	1,273,399	0.00	1,273,399	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	636,700	0.00	636,700	0.00	636,700	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	636,699	0.00	636,699	0.00	636,699	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,273,399	0.00	\$1,273,399	0.00	\$1,273,399	0.00

Shortfall in child welfare services due to caseload growth.

TOTAL - FOSTER CARE CASE MGMT CONTR	\$24,357,066	0.00	\$23,921,190	0.00	\$24,357,066	0.00	\$29,533,794	0.00	\$29,533,794	0.00	\$29,533,794	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.240 Children's Division – Adoption/Guardianship Subsidy

Book 3, page 144

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. Relatives who qualify are grandparents, aunts, uncles, adult siblings, and first cousins.

Legal Base: RSMo 453.005-453.170
Fund Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$1,241,213) (GR \$806,788 PSD & FED \$434,425 PSD) reallocated out to Residential Treatment section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240												
ADOP/GUARDIANSHIP SUBSIDY - 90200C												
CORE												
EXPENSE & EQUIPMENT	43,423	0.00	361,447	0.00	42,944	0.00	42,944	0.00	42,944	0.00	42,944	0.00
GENERAL REVENUE	21,860	0.00	0	0.00	21,381	0.00	21,381	0.00	21,381	0.00	21,381	0.00
FEDERAL FUNDS	21,563	0.00	361,447	0.00	21,563	0.00	21,563	0.00	21,563	0.00	21,563	0.00
PROGRAM-SPECIFIC	78,804,417	0.00	74,429,396	0.00	78,804,417	0.00	77,563,204	0.00	77,563,204	0.00	77,563,204	0.00
GENERAL REVENUE	56,115,609	0.00	54,533,630	0.00	56,115,609	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00
FEDERAL FUNDS	22,688,808	0.00	19,895,766	0.00	22,688,808	0.00	22,254,383	0.00	22,254,383	0.00	22,254,383	0.00
TOTAL	\$78,847,840	0.00	\$74,790,843	0.00	\$78,847,361	0.00	\$77,606,148	0.00	\$77,606,148	0.00	\$77,606,148	0.00
Adoption Incentives Grant - 1886006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	957,965	0.00	957,965	0.00	957,965	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	957,965	0.00	957,965	0.00	957,965	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$957,965	0.00	\$957,965	0.00	\$957,965	0.00
Increase federal authority to allow to spend Adoption Incentives Grant.												
TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$78,847,840	0.00	\$74,790,843	0.00	\$78,847,361	0.00	\$78,564,113	0.00	\$78,564,113	0.00	\$78,564,113	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.245 Children's Division – Adoption Resource Centers

Book 3, page 157

This section provides funding to establish two pilot adoption resource centers to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

Legal Base: N/A

Fund Sources: General Revenue and Federal

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245												
ADOPTION RESOURCE CENTERS - 90202C												
CORE												
PROGRAM-SPECIFIC	150,000	0.00	147,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	50,000	0.00	50,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$150,000	0.00	\$147,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - ADOPTION RESOURCE CENTERS	\$150,000	0.00	\$147,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 Children's Division – Independent Living Placements

Book 3, page 164

The Chafee Independent Living program serves the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self sufficiency.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: Federal

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250												
INDEPENDENT LIVING - 90205C												
CORE												
EXPENSE & EQUIPMENT	249,360	0.00	23,506	0.00	249,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00
FEDERAL FUNDS	249,360	0.00	23,506	0.00	249,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00
PROGRAM-SPECIFIC	2,750,640	0.00	2,249,217	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
FEDERAL FUNDS	2,750,640	0.00	2,249,217	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	\$3,000,000	0.00	\$2,272,723	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - INDEPENDENT LIVING	\$3,000,000	0.00	\$2,272,723	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 continued Children's Division – Transitional Living Program

Book 3, page 172

This section provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to independence.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: General Revenue and Federal

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$854,869 (GR \$406,794 PSD & FED \$448,075 PSD) reallocated in from Children's Program Pool

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.250													
TRANSITIONAL LIVING - 90207C													
CORE													
PROGRAM-SPECIFIC	2,064,018	0.00	2,049,033	0.00	2,064,018	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	
GENERAL REVENUE	1,690,790	0.00	1,690,787	0.00	1,690,790	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	
FEDERAL FUNDS	373,228	0.00	358,246	0.00	373,228	0.00	821,303	0.00	821,303	0.00	821,303	0.00	
TOTAL	\$2,064,018	0.00	\$2,049,033	0.00	\$2,064,018	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.255

Children's Division – Child Assessment Centers

Book 3, page 180

This section provides funding for Regional Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. Currently there are 16 centers.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Funding Sources: General Revenue and Federal

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$501,048) OTHER PSD core reduction for one-time expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Restoration: \$501,048 OTHER PSD core restoration

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255												
CHILD ASSESSMENT CENTERS - 90212C												
CORE												
PROGRAM-SPECIFIC	2,298,952	0.00	2,253,560	0.00	2,800,000	0.00	2,298,952	0.00	2,298,952	0.00	2,800,000	0.00
GENERAL REVENUE	1,498,952	0.00	1,453,983	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00
FEDERAL FUNDS	800,000	0.00	799,577	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	501,048	0.00	0	0.00	0	0.00	501,048	0.00
TOTAL	\$2,298,952	0.00	\$2,253,560	0.00	\$2,800,000	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,800,000	0.00
TOTAL - CHILD ASSESSMENT CENTERS	\$2,298,952	0.00	\$2,253,560	0.00	\$2,800,000	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,800,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Children's Division – Children's Program Pool

Book 3, page 187

This section provides funding for any of the following programs: Children's Treatment Services, Family Preservation, Foster Care, Adoption Subsidy, and Independent Living Program. This "Flex-Pool" was established in FY 95 by transferring 10% of each program's core funding to the pool.

Legal Base: RSMo 207.010, 207.020, 207.150, 210.001, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal – PL 99-272, Section 477 Title IV-E of the Social Security Act, Housing Assistance
Funding Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,241,213) FED PSD core reduction of empty Federal appropriation authority
Core Reallocation Out: (\$10,554,433) (GR \$5,022,385 PSD; FED \$200,245 EE & FED \$5,331,803 PSD) core reallocated out to Foster Care, Children Treatment Services, Residential Treatment, Foster Care Case Management, & Transitional Living Services

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.255													
CHILDREN'S PROGRAM POOL - 90210C													
CORE													
EXPENSE & EQUIPMENT	200,245	0.00	186,117	0.00	200,245	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	67,375	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	200,245	0.00	118,742	0.00	200,245	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	21,181,394	0.00	19,928,041	0.00	11,595,401	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	9,864,056	0.00	9,796,681	0.00	5,022,385	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	11,317,338	0.00	10,131,360	0.00	6,573,016	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$21,381,639	0.00	\$20,114,158	0.00	\$11,795,646	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
</													

DEPARTMENT OF SOCIAL SERVICES

Section 11.260 Children’s Division – Juvenile Court IV-E Pass Through

Book 3, page 195

This section provides a mechanism for the pass through of federal funding to Juvenile Courts who are in the custody of juveniles eligible for Title IV-E funds.

Legal Base: Federal – PL 96-272, Title IV-E of the Social Security Act
Funding Sources: Federal
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.260													
IV-E AUTHORITY-JUVENILE COURT - 90225C													
CORE													
PROGRAM-SPECIFIC	400,000	0.00	185,421	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
FEDERAL FUNDS	400,000	0.00	185,421	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL	\$400,000	0.00	\$185,421	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	
TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$400,000	0.00	\$185,421	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 Children's Division – IV-E Authority CASAs

Book 3, page 202

This new decision item would allow the statewide CASA agency to enter into an agreement with the Children's Division to access federal money to support their training programs. The Federal Administration for Children and Families (ACF) has identified the specific CASA training components that qualify as Title IV-E reimbursable training funds. The state General Revenue match for this funding is \$200,000 in the judiciary budget, and OSCA does not use this funding for any other federal match.

Legal Base: Federal
Funding Sources: Federal
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

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Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265												
IV-E AUTHORITY-CASAs - 90226C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - IV-E AUTHORITY-CASAs												
	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.270 **Children's Division – Child Abuse and Neglect Grants**

Book 3, page 209

This section provides federal funding for child abuse/neglect recognition, prevention and treatment programs.

Legal Base: RSMo 210.001; Federal – 42 USC 5101

Funding Sources: Federal

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.270												
CHILD ABUSE/NEGLECT GRANT - 90235C												
CORE												
EXPENSE & EQUIPMENT	127,526	0.00	98,573	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00
FEDERAL FUNDS	127,526	0.00	98,573	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM-SPECIFIC	60,790	0.00	950	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00
FEDERAL FUNDS	60,790	0.00	950	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL	\$188,316	0.00	\$99,523	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
TOTAL - CHILD ABUSE/NEGLECT GRANT	\$188,316	0.00	\$99,523	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.275 Division of Children's Services – Foster Care Children's Accounts

Book 3, page 216

This section provides a central account for the distribution of funds received for children in the Children's Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI and Child Support. These moneys are used to offset the cost of Foster Care Maintenance and to pay any special expenses of the child.

Legal Base: RSMo 210.560
Funding Sources: Other Fund: Alternative Care Trust (ACT)
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275												
FOSTER CARE CHILDRENS ACCOUNT - 90240C												
CORE												
EXPENSE & EQUIPMENT	655,000	0.00	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00
OTHER FUNDS	655,000	0.00	0	0.00	655,000 E	0.00	655,000 E	0.00	655,000 E	0.00	655,000 E	0.00
PROGRAM-SPECIFIC	11,345,000	0.00	13,896,481	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
OTHER FUNDS	11,345,000	0.00	13,896,481	0.00	11,345,000 E	0.00	11,345,000 E	0.00	11,345,000 E	0.00	11,345,000 E	0.00
TOTAL	\$12,000,000	0.00	\$13,896,481	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

Foster Care Children's Account - 1886005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,000,000 E	0.00	3,000,000 E	0.00	3,000,000 E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Increase authority from \$12 million to \$15 million to align with anticipated spending. Increase due to number of children in custody.

TOTAL - FOSTER CARE CHILDRENS ACCOUNT	\$12,000,000	0.00	\$13,896,481	0.00	\$12,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.280 Children's Division – Head Start Collaboration Program

Book 3, page 227

This section provides funding for the Office of Head Start. This office provides grants to facilitate the collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income from birth to school entry, and their families.

Legal Base: 42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93,600)

Funding Sources: Federal

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer recommended by the Governor

GOVERNOR:

Core Transfer In: \$300,000 FED PSD transferred in from the Department of Elementary and Secondary Education

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES												Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.280													
HEAD START COLLABORATION - 90100C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.285 Children's Division – Purchase of Child Care

Book 3, page 235

This section provides funding for child care services for recipients of the programs funded by the Temporary Assistance for Needy Families Block Grant (TANF), those who would be as risk of becoming eligible for TANF and low income families, general administration of the program Educare, and the Early Childhood Development Education and Care program.

Legal Base: RSMo 208.044; Federal – 45 CFR 98.10

Funding Sources: General Revenue, Federal, and Early Childhood Development Education and Care Fund (ECDEC)

FY 2013 GR W/H: \$40,000

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) (GR \$40,000 PSD & FED \$60,000 PSD) core reduction – FY 2013 expenditure restriction for Hand-Up Pilot Program

GOVERNOR:

Core Reduction: (\$11,220,561) (GR \$620,561 PSD & FED \$10,600,000 PSD) core reduction

HOUSE:

Core Reallocation In: 13.00 FED FTE from Children's Division Administration (10.00) FTE & Division of Family Support Administration (3.00) FTE

SENATE:

CONFERENCE:

Committee Markup Annual

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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.285													
PURCHASE OF CHILD CARE - 90103C													
CORE													
PERSONAL SERVICES	512,073	0.00	493,614	11.76	521,889	0.00	521,889	0.00	521,889	0.00	521,889	13.00	
GENERAL REVENUE	14,917	0.00	0	0.00	15,204	0.00	15,204	0.00	15,204	0.00	15,204	0.00	
FEDERAL FUNDS	497,156	0.00	493,614	11.76	506,685	0.00	506,685	0.00	506,685	0.00	506,685	13.00	
EXPENSE & EQUIPMENT	1,330,889	0.00	35,969	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	
FEDERAL FUNDS	1,037,669	0.00	35,969	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	
OTHER FUNDS	293,220	0.00	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	
PROGRAM-SPECIFIC	187,107,539	0.00	184,763,331	0.00	187,269,139	0.00	187,169,139	0.00	175,948,578	0.00	175,948,578	0.00	
GENERAL REVENUE	61,943,245	0.00	60,099,417	0.00	66,943,245	0.00	66,903,245	0.00	66,282,684	0.00	66,282,684	0.00	
FEDERAL FUNDS	109,867,877	0.00	110,873,118	0.00	114,867,877	0.00	114,807,877	0.00	104,207,877	0.00	104,207,877	0.00	
OTHER FUNDS	15,296,417	0.00	13,790,796	0.00	5,458,017	0.00	5,458,017	0.00	5,458,017	0.00	5,458,017	0.00	
TOTAL	\$188,950,501	0.00	\$185,292,914	11.76	\$189,121,917	0.00	\$189,021,917	0.00	\$177,801,356	0.00	\$177,801,356	13.00	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	429	0.00	429	0.00	429	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14	0.00	14	0.00	14	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	415	0.00	415	0.00	415	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$429	0.00	\$429	0.00	\$429	0.00	
Cost to continue the FY 2013 pay plan.													

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.285													
PURCHASE OF CHILD CARE - 90103C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,787	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	140	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,647	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,787	0.00	\$0	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

DSS Early Childhood Programs - 1886029

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	7,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	

Funds Early Head Start and Accredited Provider programs at the ECDEC statutory allocation level.

Child Care Reinvestment - 1886033

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	11,220,561	0.00	11,220,561	0.00	
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	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.285													
PURCHASE OF CHILD CARE - 90103C													
Child Care Reinvestment - 1886033													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	11,220,561	0.00	11,220,561	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,220,561	0.00	11,220,561	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,220,561	0.00	\$11,220,561	0.00	
Expand transitional child care to 150% FPL, add a transitional tier to 175% FPL, and provide a 3% rate increase for licensed providers.													

TOTAL - PURCHASE OF CHILD CARE	\$188,950,501	0.00	\$185,292,914	11.76	\$189,121,917	0.00	\$189,022,346	0.00	\$196,027,133	0.00	\$196,022,346	13.00	
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